

Aristoi Classical Academy
Final Amended Budget
For period ended August 31, 2011

FUNC	DESCRIPTION	Appropriated 2010/2011 Board Approved 8/25/2010	Amended Budget 06.21.2011	Increase (Decrease) from Amended	Final Budget 08.23.2011
11	INSTRUCTION	\$ 1,329,610.00	\$ 1,285,344.00	\$ (72,298.00)	\$ 1,213,046.00
12	RESOURCE & MEDIA	\$ 26,000.00	\$ 40,666.00	\$ (12,066.00)	\$ 28,600.00
13	CURRICULUM & STAFF DEVELOPMENT	\$ 24,000.00	\$ 22,500.00	\$ (900.00)	\$ 21,600.00
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ 5,000.00	\$ (5,000.00)	\$ -
23	SCHOOL LEADERSHIP	\$ 220,000.00	\$ 220,000.00	\$ 22,000.00	\$ 242,000.00
31	GUIDANCE & COUNSELING	\$ -	\$ 17,248.00	\$ (17,248.00)	\$ -
33	HEALTH SERVICES	\$ 1,500.00	\$ 1,500.00	\$ (150.00)	\$ 1,350.00
35	FOOD SERVICE	\$ 77,250.00	\$ 77,250.00	\$ -	\$ 77,250.00
36	COCURRICULAR /EXTRACURRICULAR	\$ 8,200.00	\$ 3,224.00	\$ 4,156.00	\$ 7,380.00
41	GENERAL ADMINISTRATION	\$ 232,198.00	\$ 231,026.00	\$ 24,392.00	\$ 255,418.00
51	PLANT MAINTENANCE & OPERATION	\$ 176,593.00	\$ 170,478.00	\$ 23,774.00	\$ 194,252.00
52	SECURITY SERVICES	\$ 4,200.00	\$ 4,200.00	\$ -	\$ 4,200.00
53	DATA PROCESSING	\$ 10,500.00	\$ 23,500.00	\$ (11,950.00)	\$ 11,550.00
61	COMMUNITY SERVICES	\$ -	\$ 2,000.00	\$ (2,000.00)	\$ -
71	DEBT SERVICES	\$ 204,000.00	\$ 210,115.00	\$ 14,285.00	\$ 224,400.00
81	FUNDRAISING	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,314,051.00	\$ 2,314,051.00	\$ (33,005.00)	\$ 2,281,046.00

Approved by the West Houston Charter Alliance, Inc. Board

Lucina Botchard

Lucina Botchard (President)

8/23/11

Thom Polvogt

Thom Polvogt (Vice-President)

8-23-11

Tom Nunamaker

Tom Nunamaker (Treasurer)

8-23-11

Regina Argueta-Misra

Regina Argueta-Misra (Member)

8-23-11

Kemper Crabb

Kemper Crabb (Member)

Date